

# **Department of Information Services**

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## **Information Technology Interim Strategic Plan**



### **Planning Information Technology For 2005 and 2006**

**Prepared by Information Services  
May 2005**

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## Department of Information Services Kitsap County Courthouse

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Bud J. Harris, Director

### Executive Overview

The Kitsap County Strategic Plan was first prepared and published in 2001. The “vision” provided insight and direction of how and where Kitsap County would pursue technology through the 2003 – 2004 era. Along with the vision noted in 2001 came the implementation of biennium budgeting.

Kitsap County has now completed the first biennium and started the second. The Technology Initiatives for 2005 – 2006 presented and approved by the Board of County Commissioners November 2004 essentially serve as the major portion of the County’s Information Services Short-term Strategic Plan.

The Telecommunications Group was re-aligned to become part of the Department of Information Services in 2003. This strategic move brought management of the voice and data networks under one department and created the opportunity for more collaboration and sharing of resources.

The key components of the Technology Initiatives for 2005-2006 include:

- **Financial Management System (FMS) upgrade** : This application is currently going through a major application version upgrade from the vendor. Upon completion of the upgrade in mid-2005 the County will be faced with several strategic decisions that have significant long-term impact. This is discussed in more detail in Section 4, Major Applications.
- **Enterprise Imaging** : This is a new effort to pro-actively merge access to the two current imaging systems in Auditor Recording and the Clerk’s Office as well as scanning and indexing archival documents from virtually all the elected and appointed departments. The key intentions of this four-year project include:
  - improve County staff access to these documents, thereby reducing labor expense and improving staff efficiency
  - improve citizen access via the Web where appropriate, thereby reducing traffic into the Courthouse as well improving citizen access
  - reduce storage space requirements and related costs
- **Storage Area Network (SAN)**: Implementing this technology will consolidate a significant portion of the County’s computer data file storage into a single system, thereby reducing the amount of space being “trapped” and not available for use on separate servers. The redundancy built into the SAN technology also substantially improves the County’s resiliency to business disruption.

- **Wireless-Broadband Network Assessment:** Kitsap County has many options available for network expansion, to include Kitsap Public Utility Fiber, Comcast and Wave Cable Fiber, as well as varying capacities of Wireless bandwidth. There are also several business units within the County that frequently work away from the office, to include Sheriff, Assessor, Community Development, and Public Works that could be more efficient with varying aspects of Wireless connectivity. This project is strategically critical to occur and is scheduled for the first-half of 2005.
- **Recovery Assessment:** The County Information Services group provides system hosting and processing for the County Departments as well as for several Kitsap cities. The County has a responsibility to have a recovery plan in-place and will be reviewing that process in late 2005.
- **Land Information System (LIS) Platform upgrade/replacement:** The County is out-growing the current Sun-Unix hardware platform and is anticipating replacing the hardware with Intel-based Windows Servers. This is a two-fold project to reduce the total cost of operation as well as pursue an over-arching objective to standardize on the fewest number of Operating Systems and Server brands as possible.

The following key strategies identified in 2001 are still the guiding principles used in 2005 to help determine what technology makes sense for Kitsap County both strategically and financially. Those key elements include:

- Minimize the variation of hardware platforms and operating systems so that depth of technical staff knowledge is attained and cross training maintained more easily.
- Maintain standardized Desktop configurations. This lowers the total cost of technology ownership both within Information Services as well as training required by County Work Groups
- Use technology that has a high market presence. This presents greater opportunity for long term viability of the product or platform, lowers cost for support in terms of maintenance contracts, more readily available integration tools, and potential employee base.
- As technology evolves update the data and network security model and continue to protect information entrusted to the County.
- Provide increased public access to information by expanding E-Government services via the Internet.
- Build on the Application/ Web Server Infrastructure to accommodate increasing demand for web-based County information and services both internally and externally.

## **Current Technology Environment**

Kitsap County has a mixture of application architectures and server platforms connected via traditional Local Area Network (LAN) technology. The Network Operating System is Novell and the bandwidth between county locations is a combination of T-1 and OC3/DS3 voice/data circuit. The voice network is supported by in-house Private Branch Exchange (PBX) systems, all through various sizes of Nortel Switches. By the end of 2005 the PBX hardware and software upgrades will complete so the County is postured to pursue Voice over I/P (VOIP) if functionality and business needs warrant taking that step.

The mixture of applications has been brought about by many factors, to include:

- Supply and demand of automation that meets the business need. In certain instances where the business need is unique there are few options to pick from, sometimes leading to 1-off or special server platforms.
- Changes in the market. HP3000 was a major platform provider the County was dependent on in the past; however, that line of equipment has been dropped by the vendor. Other examples include the shift in market place for eMail; from DaVinci (no longer in existence) to Novell GroupWise (at one time owning the majority of the market) to Microsoft Outlook, which has taken over market share.
- Changes in technology. As Intel-based server capabilities continue to increase they have become a more cost-effective way to host large applications that previously required larger, more expensive hardware platforms.

The end result is Kitsap County Technology Staff support ninety-plus applications, data bases, interfaces, and utilities that include Microsoft Access/SQL and Oracle with knowledge of over a dozen various report and programming languages. The applications and data bases reside on sixty-plus mid-range and host servers using five different Operating Systems.

The on-going strategic “balance” is trying to reduce the number of various platforms and Operating Systems as that increases the internal total cost of ownership/operation while also ensuring our County work groups have the technology tools that best meet their needs and are within our collective budgetary reach.

## **Communications Network (Voice, Video, Data)**

The Communications Network for Kitsap County currently supports voice, video, and data across a common physical network. There are thirty one County related end-point/nodes as well as nine external customers. Delivery of County Communications is accomplished through an OC3 Sonnet Ring comprised of bundled DS1 circuits and a dedicated DS3. This architecture was implemented in 1999. In 2003 a fourth DS3 circuit was added to support the newly constructed Public Works Annex.

Over the past five years this network has evolved to combine voice, video, and data onto one common “physical layer”, thereby reducing or eliminating redundant circuits to our off-campus remote locations. Merging of voice, video, and data is currently carried all the way through the Courthouse campus buildings to the wall outlet of every office. This has reduced the cost of support of these services and resulted in significant savings to the citizens of Kitsap County.

The County is at a critical time in the on-going evolution of its Communications Network.

- There is a constant demand for increased bandwidth as applications continue to handle more data and information.
- There are increased staff efficiency opportunities as wireless technologies continue to be readily available.
- There are several communication-broadband carriers available to the County that provide different strategies to address these needs, to include:
  - Kitsap Public Utility District (KPUD)
  - Comcast
  - Wave Cable
  - Qwest
  - Sprint
  - Century-Tel

The County will engage the assistance of external consultants early in 2005 to address the complex issues of Franchise negotiations and Wireless-broadband assessment. The timely completion of these activities is critical as the County’s communications network is the “freeway” that all systems and services are dependent on.

Some of the challenges facing Kitsap County include; which communication carriers, technology vendors, and wireless frequencies for personal electronics evolving today will still be mainstream two years from now.

## Major Applications

1. **Law & Justice Systems** (Intergraph I/Leads Jail Management System [JMS] and Records Management System [RMS] Version 5.7.4)

This application was a new install in 1999 due to Y2K issues in the prior system. I/Leads was also a joint venture that included County Sheriff, City of Port Orchard, City of Bremerton, City of Poulsbo, and now City of Bainbridge Island in that all the groups are sharing one application and one set of hardware. The Sheriff and City Police are also using software from the same vendor as CenCom 911 Dispatch which helps keep the transfer of data and dispatches from CenCom 911 to the Sheriff and City Police faster and less complicated to maintain.

This approach saves the taxpayers of all jurisdictions significant money by sharing the cost of one system rather than there being multiple systems. This also has all jurisdictions using the same codes and more easily sharing information within Kitsap County as well as at the State and Federal interface level.

I/Leads is scheduled for a routine software and data base update from the vendor the summer of 2005 and again in 2006. The County had difficulty keeping current with vendor releases in the first couple of years after the initial implementation. The County caught-up with the vendor on application updates in 2004 and schedules an update each year to continue being current.

2. **Land Information System - LIS** (Assessor - Treasure - Community Development Permitting - Geographical Information Interface)

This application was a new development in 2001 – 2002 that consolidated three systems; Assessor/Treasure, Permitting, and Geographical Information. As the Permitting system evolved it became a joint venture that included the cities of Port Orchard, Bremerton, and Poulsbo. Combining the cities and County provides a significant cost savings due to sharing one hardware platform and one common application set. Development of LIS was a joint venture with a local technology development company that allows revenue sharing of royalties as the product is sold on the open market.

The application is scheduled for vendor updates twice a year which requires coordination with the cities for implementation. The County is scheduled to replace the hardware platform supporting all LIS in early 2006. Strategically the hardware replacement will transition the county from a Unix-based platform to an Intel based platform. In addition to the Intel hardware being much less expensive to purchase it also aligns with the overall Information Services strategic goal of supporting common platforms and reducing the number of unique systems.

3. **Financial Management System - FMS** (Payroll, Accounts Payable, General Ledger, Fixed Assets, Budgeting, Purchasing, Personnel and Human Services)

Kitsap County acquired and implemented JD Edwards Financial system on the IBM AS/400 platform in the early 1990's. Since that time there have been numerous vendor updates as well as hardware upgrades.

Strategically this system is at a critical cross-road with many variables. Some of the key issues include:

- JD Edwards was acquired by Peoplesoft in 2002. The strategic direction of Peoplesoft was to migrate the FMS application toward Intel based systems and away from IBM AS/400.
- Peoplesoft responded to the large JD Edwards IBM customer base in 2004 and committed to retain the AS/400 version of the FMS product.
- Peoplesoft was acquired by Oracle in 2005. Oracle's initial indication is they will support the AS/400 version of the software through 2013.
- The current AS/400 was purchased in 1999 and needs to be replaced due to performance/capacity as well as maintenance and support costs.
- The County Information Services staff currently has to support custom code in the FMS application due to business needs not provided in the base application. This causes the annual update process to take more time and increases the overall cost.

In 2005 the County will go through two key decision blocks.

- Does the latest version of JD Edwards (Cum 15) meet the majority of business needs, or should the county seek a new solution?
- If the Cum 15 version does meet the business needs, should the county purchase a new/less expensive AS/400 and implement the browser-based version of Financial Management? This would indicate at least a three-year commitment to the application and the platform to re-coup capital cost.

Results of the decisions noted above will determine what work efforts will be needed in late 2005 as well as 2006 or more. Staying with JD Edwards, migrating to the new/less expensive AS/400, and implementing the browser-based version will be less expensive in the short term, however, does not address the long term issue of where Oracle will be taking the application. If the decision is to move to a new solution now versus later then the work effort to find and implement a new Financial Management System could extend into 2007 before being totally complete.

#### 4. **Geographical Information Systems** (GIS base land maps)

The GIS Application is a package of various computer systems and services that are used in or affect virtually every department in the County. The key services provided through these systems include focus on spatial data for the purposes of maps and land management.

The GIS Division within Information Services supports this application in three major areas

- Provide administration and support of the core GIS related computer systems and applications
- Develop and manage the core/central repository of spatial and land data
- Provide mapping services to the groups that do not have internal GIS qualified staff

Strategically the GIS Application is becoming a vital tool in a very long list of activities. GIS is now very closely aligned with the Land Information System (LIS) and actually share the same Oracle data base. County mapping information is in high demand throughout other government/public agencies as well as many private sector businesses. Given the fast pace of increased demand for services linked to the GIS Application there is a significant effort anticipated in 2005-2006 to look ahead and ensure the evolution of the product and services are aligned with key department needs.

5. **Enterprise Imaging** This is a new project that is funded through 2005 and 2006 and is scheduled to continue in 2007 and 2008 until completion. The objective is provide one common interface to retrieve imaged data for County staff as well as external entities. There are essentially three primary sources of data that will be made available through this interface.

- Scanning and indexing documents from all County Elected and Appointed Departments
- The current Auditor-Recording Imaging system
- The current Clerk Imaging System

This project was the result of extensive study and collaboration of the many County Departments toward a common goal that everyone benefits from. The timing of this project is aligned with moving Administrative staff into the new Administrative Building. Physical space requirements for storage documents at remote sites as well as within the new building were acknowledged as significant cost-savings toward this new integrated system.

6. **Web Services** (Static information as well as inter-active processes to conduct business with the County) The County initially established Web pages as a means of providing information to the public in a more efficient manner. Those basic static services have quickly expanded into services for both the public and private business sector as well as expanding into inter-active transactions whereby citizens can pay for county services through the Web and use of their bank card.

Examples of services available today and planned in the next year or two include:

**A. Current:**

**Public:**

- **LIS – Parcel Search Engine** that allows text and map search tools to lookup property locations, Assessor data, Treasurer tax statement, and permit status.
- **Risk Management** - Link on website to HIPAA requirements having to do with Health Insurance.
- **Public Works Clean Kitsap project.** - Allows public to enter issues on roadside garbage, dumped auto's. The issue can be tracked through the website.
- **Treasurer e-Pay system** - Allows public to pay property taxes through our website. It's a partnership with US Bank. Doesn't require public to have an account at US Bank

- **Parks and Recreation** - Kitsap County partners with Active.com (private company) to allow payment of reserved parks facilities over the web.
- **Assessors - Public Disclosure** website allows tax service and tax processing companies to download publicly available land information.
- **Sheriff Jail In-Custody** list available on the website. Sex Offender information and pictures available on the website.
- **Auditors - The iCris** application by Eagle Computing Systems vendor allows access to scanned Auditors records via the county website.
- **Artists Registration Online** - Allows artists to register with the county via the website in response to art work opportunities posted on the website.
- **Auditor/Elections** – Interactive voter information search that allows the lookup of voter information based off an address.

**Private:**

- **Auditors / Clerks - Landlight.** A County partnership with a private company to provide access to the Auditors / Clerks records. Landlight repackages the data for visual format and relates data from different data sources to provide data warehouse type functionality.
- **Treasurer - Bank of America Microcash** - Allows Treasurer's to process automatic debit property payments from any bank. Bank of America is the clearing house that the Kitsap Treasurer's office works through. It interfaces with the Kitsap County LIS system.
- **Assessor / Treasurer / Municipalities** - Land Information System. KitsapCount, Port Orchard, Bremerton, Poulsbo. Centrally managed Assessor/Taxation/Permit system.

**B. Future**

- **Public Works** - e-Pay system will allow the public to pay their utility bills online. It will be an extension of the existing Treasurer e-Pay system.
- **HR - Web Based Job Application System.** This will allow the county and partnering jurisdictions to provide a one stop shop for job postings, applications, processing etc.
- **Document Imaging** - Selected scanned documents available to the public via the website.
- **Parks and Recreation** - Possible development of a reservation system on the website as opposed to acquiring the service from Active.com.
- **County Website Redesign** - In addition to a complete redesign of the county website, this will include enhancement of features
- **GIS** - Enhanced online mapping utility
- **GIS** - Online Map library
- **Assessor** – Personal Property On-Line Filing/Excise Sales/Comparables Search
- **DCD** – On-Line Permit Processing:

## **Appendix A: Hardware Inventory**

### **Server Platforms**

- 1 HP3000 MPE/iX Mid-Range
- 1 AS/400 Mid-Range
- 48 Microsoft NT 4.0, 2000, and 2003 Servers
- 22 Novell NetWare 4.11 and 6.0 Servers
- 7 Sun Solaris-Unix
- 1 HP9000 HP-Unix
- 3 CheckPoint Firewall-1 systems

### **Desktop Platforms**

- 1189 Microsoft Windows 98, NT, 2000, and XP (Desk-tops, Laptops, Tablets)
- 373 HP Printers (Personal and Departmental)
- 12 Combination Photocopiers, network printers, faxes
- 5 IBM System/Check Printers

### **Network Equipment**

- 25 Cisco Routers
- 197 HP & Cisco Switches

## **Appendix B: Application Inventory**

### **Microsoft Access (individual data base) Applications**

- Sheriff Leave
- Sheriff Hot Pursuit
- Public Inquiry
- Growth Management
- Sheriff Complaint Tracking
- Jail Log Access
- Fire Marshal
- Known Offender Address Mailer

### **AIMS**

### **Black Oak**

### **Bar-coding Clerks**

### **BoCC (Board of County Commissioners) Minutes Archive**

### **CivilServe**

### **Damion (Prosecutors Office Document Management System)**

### **DIMS (Elections Voter Tracking System)**

### **E-Contracts (eMail Transport of Electronic Contract Approval System)**

### **Financial Management System (FMS)**

- General Ledger
- Accounts Payable
- Budget
- Contract Management
- Fixed Assets
- Human Resources/Personnel
- Inventory
- Job Cost
- Payroll/Time Keeping
- Purchasing
- Warrant Reconciliation
- Work Orders

### **Financial Management System Microsoft Access Applications**

- Ports/Fire Districts Warrants Rec DB
- Payroll Deferred Comp Companies
- Payroll WA Dept of Retirement Sys
- HR/Personnel to Com Drivers License
- Pay-Scales Calculator and report generator

### **Financial Management System Interfaces**

- Taxes Payments LIS to FMS General Ledger
- Warrants Transit to FMS Warrant Reconciliation
- Warrants Ports to FMS Warrant Reconciliation
- Warrants PUD to FMS Warrant Reconciliation
- Warrants School Dist(s) to FMS Warrant Reconciliation
- Kronos to FMS Payroll
- FMS Payroll to Kronos
- Jury Management Sys to FMS Accounts Payable
- Sungard Treasury Sys to FMS General Ledger
- FMS Accounts Payable to IRS
- FMS Payroll to Social Security Admin
- FMS Payroll to Credit Unions and Banks
- Warrants - Banks to FMS Warrant Reconciliation

Training DB - personnel information integration

**Kronos Time Clock Entry System**

**HP3000**

Juvenile Court Calendaring

Superior Court Calendaring

**\LEADS (Intergraph Law & Justice System)**

Records Management System (RMS)

Jail Management System (JMS)

CenCom CAD Link

Identix (fingerprint) Data Interconnect

Imageware Data Interconnect

Imageware Image Reverse Interconnect

LiNX Data Interconnect

JBRS Jail Data Interconnect

**LiNX Data Warehouse**

**Imageware Mugshots Jail & Juvenile**

**Identix / LiveScan / AFIS**

**Document Imaging**

Enterprise Imaging Project

Adapts

ICris

Cris + Plus

Land Light

**Land Information System (LIS)**

Permits

Assessors

Assessors Levy Subsystem

Real Property

Personal Property

LID (Local Improvement Districts)

Cashiering

Sales

Levies

Tax Services

Treasurers

LIS Web

Reports Assessor

Reports Treasurer

Manatron - ProVal

ProVal – Computer Aided Mass Appraisal (CAMA)

Proval Field Checkout

**Mainsaver (Maintenance scheduling)**

**SunGuard (Treasurer Cash processing)**

**RecWare (Facility Reservation/Class Registration)**

**Public Works Utility Billing**

**Kitsap County Intranet/Internet infrastructure**

**ICOMP - Risk Management Workers Comp**

**RiskMaster - Risk Management**

**CyberAccess CheckIn/CheckOut Board**